



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0105	<b>Title:</b>	Reporting of emergency room and hospitalization discharge data
<b>Primary Sponsor:</b>	Kottel, Deborah	<b>Status:</b>	As Introduced

- |  |  |  |
|--|--|--|
| <input type="checkbox"/> Significant Local Gov Impact                | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
State Special Revenue	\$150,000	\$150,000	\$150,000	\$150,000
<b>Revenue:</b>				
State Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** The Department of Public Health and Human Services (DPHHS) will contract with the Montana Hospital Association and an independent contractor to implement an emergency department and hospital discharge monitoring system.

### FISCAL ANALYSIS

#### Assumptions:

1. The funding for each year of the biennium in state special revenue will come from the tobacco master settlement and be used for administrative costs and for contracted services.
2. DPHHS will work with the Montana Hospital Association (MHA) to establish an emergency department/hospitalization monitoring system within DPHHS.
3. DPHHS will contract with MHA for \$50,000 in FY 2010 and \$40,000 in FY 2011 to develop and provide health monitoring data to DPHHS.
4. DPHHS will use \$100,000 in FY 2010 and \$110,000 in FY 2011 for an independent contractor to analyze all public health information and for existing staff to manage this program.
5. Management of the program, including coordination between DPHHS and MHA, data analyses, technical report writing, and providing analytical support to other state and local public health programs as well as outside health organizations, will be provided by DPHHS.

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$150,000	\$150,000	\$150,000	\$150,000
<b><u>Funding of Expenditures:</u></b>				
State Special Revenue (02)	\$150,000	\$150,000	\$150,000	\$150,000
<b><u>Revenue:</u></b>				
State Special Revenue	\$0	\$0	\$0	\$0
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
State Special Revenue	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*